

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 10,864,747	\$ 12,053,093	\$ 12,070,565	\$ 12,251,586
Salary Adjustment	0	0	0	200,986
OCIO Rate Adjustment	0	17,472	0	0
	<u>10,864,747</u>	<u>12,070,565</u>	<u>12,070,565</u>	<u>12,452,572</u>
Other Resources				
Balance Brought Forward (Approps	3,142	0	0	0
Receipts				
Intra State Receipts	1,759,732	2,108,805	1,306,737	1,306,737
Refunds & Reimbursements	6,360	4,800	4,800	4,800
	<u>1,766,092</u>	<u>2,113,605</u>	<u>1,311,537</u>	<u>1,311,537</u>
Total Resources	<u>\$ 12,633,982</u>	<u>\$ 14,184,170</u>	<u>\$ 13,382,102</u>	<u>\$ 13,764,109</u>
FTE	<u>114.65</u>	<u>139.13</u>	<u>132.13</u>	<u>132.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 10,177,725	\$ 12,070,491	\$ 11,388,733	\$ 11,589,719
Personal Travel In State	11,784	12,000	12,000	12,000
State Vehicle Operation	33,465	20,000	20,000	18,898
Depreciation	10,148	12,000	12,000	12,000
Personal Travel Out of State	6,929	6,000	6,000	6,000
Office Supplies	16,520	15,000	15,000	15,000
Facility Maintenance Supplies	20,913	15,000	15,000	15,000
Equipment Maintenance Supplies	4,413	5,000	5,000	5,000
Professional & Scientific Supplies	54,059	55,500	55,500	55,500
Housing & Subsistence Supplies	39,351	38,000	38,000	38,000

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Disposition of Resources (cont.)				
Other Supplies	1,469	2,000	2,000	2,000
Drugs & Biologicals	60,824	45,000	45,000	118,710
Food	4,998	5,000	5,000	5,293
Postage	4,267	2,500	2,500	2,500
Communications	3,314	3,000	3,000	3,000
Rentals	283	5,000	5,000	5,000
Professional & Scientific Services	742,368	625,000	650,000	706,758
Outside Services	157,384	200,000	200,000	200,000
Intra-State Transfers	20,276	20,276	20,276	20,276
Advertising & Publicity	2,374	1,000	1,000	1,000
Outside Repairs/Service	16,330	12,000	12,000	12,000
Reimbursement to Other Agencies	60,841	25,000	0	0
ITS Reimbursements	25,680	38,000	38,000	38,000
Gov Fund Type Transfers - Auditor	28,052	26,000	26,000	26,000
Gov Fund Type Transfers - Other A	1,024,403	799,540	679,230	730,592
Equipment	57,454	5,000	5,000	5,000
Equipment - Non-Inventory	9,620	10,000	10,000	10,000
IT Equipment	37,675	108,863	109,863	109,863
Other Expense & Obligations	1,065	2,000	1,000	1,000
Total Disposition of Resources	<u>\$ 12,633,982</u>	<u>\$ 14,184,170</u>	<u>\$ 13,382,102</u>	<u>\$ 13,764,109</u>